

FINAL ADOPTED VERSION



CITY_{OF} SAN PABLO

City of New Directions

CITY OF SAN PABLO CITY COUNCIL PRIORITY WORKPLAN

FY 2013-15 CITY COUNCIL ADOPTED WORKPLAN UPDATE (FINAL)

(UPDATED SEPTEMBER 1, 2014)

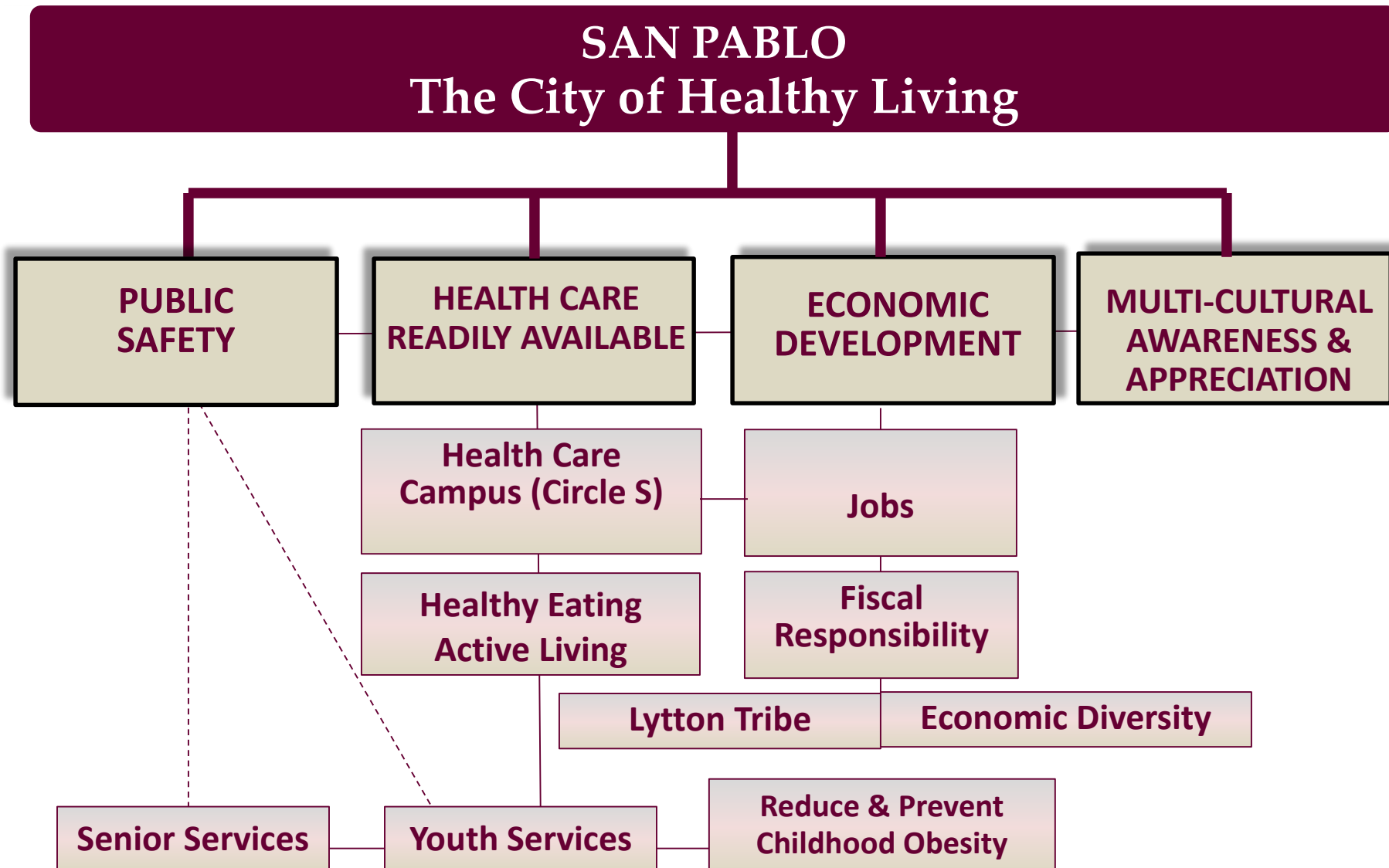


San Pablo City Council

Priority Work Plan - Major Policy Goals

Mission Statement:

Dedicated to developing, preserving and protecting the quality of life and cultural diversity for all its residents, while maintaining high quality public services in partnership with our citizens.



(12) STRATEGIC POLICY INITIATIVES

Amenities/Quality of Life

City Branding & Image Promotion

Civic Engagement & Community Outreach

Customer Service

Economic Development

Fiscal Sustainability

Healthy Eating Active Living Initiatives

Infrastructure

Neighborhood Improvements

Public Safety

Services for Families, Seniors & Youth

Strategic Planning / Special Projects

COUNCIL STRATEGIC POLICY INITIATIVES

POLICY AREA: AMENITIES/QUALITY OF LIFE

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
A. City Council Annual Priority Workplan Updates	CC& CM	N/A	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. San Pablo Community Foundation Grant Program / Special Event & Program Activity Funding (Non-profit, 501 c3)	CC & CM	GF	ACTIVE	COMPLETED; ONGOING IMPLEMENTATION FY 2013-15
C. Municipal Services Agreement Amendment (Casino)	CC& CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
D. Quality of Life balanced with Core Service Levels	CC& CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
E. Energy Efficiency Programs (EECBG)	CM; DS & PW	GF;Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
F. GREEN/LEED Building Standards	CM & DS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
G. Public Art Memorial and Community Murals Program	CC, CM; CS; DS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15 (KINNEY)
H. Community Solar Projects/Programs	CC, CM & PW	GF;Grant	ACTIVE	IN-PROCESS; ONGOING IMPLEMENTATION FY 2013-15
a). Solar Road Tiles	TBD	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
b). ET3 Technology	TBD	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
c). Solar Programs for Residential Properties	TBD	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
I. Federal & Funding Mechanism to Support CC College & Partnership	CC;CM; DS;EDC	CCC	ACTIVE	COMPLETED MEASURE E PASSED (June 2014); ONGOING IMPLEMENTATION FY 2013-15
J. AB 32/SB 375: Community Choice Aggregate (CCA) Energy Program (Marin Clean Energy JPA)	CC;PW	GF	ACTIVE	ONGOING IMPLMENTATION FY 2013-15
K. Public Information Signage	PW	GF;Grant	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
L. Revise City Logo to “City of Healthy Living”	CM	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

POLICY AREA: CITY BRANDING & IMAGE PROMOTION

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
A. All-American City Award Branding & Promotion	CM; ALL	GF	NEW	ONGOING IMPLEMENTATION FY 2013-15
B. Community Landmark Event Planning (Joint w/ SPEDC)	CM;EDC	TBD	ACTIVE	ONGING IMPLEMENTATION FY 2013-15
C. City Landmark Signage (Archway & Hillside Sign)	CM; ED	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
D. San Pablo Avenue PDA Implementation/ Medical Services Branding	CM;DS	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

POLICY AREA: CIVIC ENGAGEMENT/COMMUNITY OUTREACH

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
A. City Hall Open House (N.E.T. Event)	ALL	GF	ACTIVE	ONGOING IMPLEMENTATION FOR FY 2013-15
B. Annual City eNews Service	CM; IT	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. Citizen Service Request Management System	CM; IT	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
D. Volunteer Service Academy or Programs	ALL	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
E. <u>Civic Engagement Plan:</u>	CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
a). Annual Volunteer Recognition Program <i>(every 2 years)</i>	ALL	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
b). C.E.R.T. English/Spanish Training	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

c). City Benchmark Survey (Annual)	CM	GF	ACTIVE	COMPLETED ANNUALLY; ONGOING IMPLEMENTATION FY 2013-15
d). Neighborhood Engagement Team (NET) Annual Events	ALL	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
F. <u>Immigration Integration Legislation, Projects & Services</u>	CM	GF	ACTIVE	IN PROCESS; ONGOING IMPLEMENTATION FY 2011-13
a).California Dream Act of 2011 (AB 120/131) Implementation	CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
b).Development of Immigrants Resource Center	CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
c).Grant Assistance for Immigrant Integration Projects or Services	CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
d). Immigrants Rights' Annual Event	CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
e). Secure Communities Program Reform (AB 1081 - Ammiano Bill)	CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
f). Support for any new Federal/State Legislation	CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
G. Monthly Councilmember Website Streaming Message	CM; IT	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
H. Neighborhood Canvassing By Staff	CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
I. Rotate City Council Meetings at Schools	CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
J. Special Election / Appointive Officials (City Clerk/City Treasurer only)	CC & CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
K. Social Media Programs (Facebook, Twitter)	CM;EDC	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

L. Web-Link Access for CBOs/FBOs Services	CA; CM; IT	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
M. Webcasting City Council Meetings	CC & CM	GF;	ACTIVE	COMPLETED FY 2013-14: ONGOING IMPLEMENTATION FOR FY 2013-15
N. City/EDC Joint Quarterly Newsletter	CM;EDC	GF	ACTIVE	COMPLETED FY 2013-14; ONGOING IMPLMENTATION FOR FY 2013-15
O. Community Translation Equipment or Services	ALL	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
P. Child care Services for Residents (Official City Meetings)	ALL	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

POLICY AREA: CUSTOMER SERVICE / INTERNAL SERVICES

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
A. Automation of Personnel Records	CM; HR	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. Departmental Operational Audits/Studies by CMO	CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. E-Commerce (Paperless/Internet Services)	CM; IT	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
D. G.I.S. Mapping System	ALL	GF; Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
E. Information Kiosk at City Hall	CM	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
F. Interfacing City Departments with Major Goals & Strategic Policy Initiatives	CM	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

G. Re-Organizational Analysis	CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
H. Records Retention Schedule Policy	CA:CM; City Clerk	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
I. Succession Planning & Re-Organization for City Departments	CM;HR	GF	ACTIVE	PHASE I & II COMPLETED FY 2012-13; PHASE III COMPLETED FY 2013-14; ONGOING IMPLEMENTATION FY 2013-15
J. Development of Fellowship Program	CM;HR	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
K. Develop & Refine Employee Wellness Committee/Program	CM;HR	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
L. Conduct City-wide Salary Compaction Survey	CM;HR	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
M. New Employee Labor Contracts	CM;HR	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

POLICY AREA: ECONOMIC DEVELOPMENT

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
<u>Business & Economic Programs</u>				
A. Job Creation and Business Opportunities	CM;ED; DS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. Joint City/EDC Ombudsman Program	CM;EDC	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. Creation of New Business and Aggressive Attraction Recruitment Tools & Programs	CM; ED; EDC	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
D. Implementation of Long-Range Property Management Program	CM;ED	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
	CM;ED	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
E. Digital LED Billboard & Casino Sign Parcel Project				
<u>Development Projects (NMTC Financing)</u>				
F. BNSF/Rumril Sports Field Project	CM;ED;EDC	NMTC	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

G. Walgreens & County Library Relocation Project	CM;ED;EDC	NMTC	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
H. Circle S (Plaza San Pablo) Phase II Mixed Use Development	CM;ED;EDC	GF;NMTC	NEW	ONGOING IMPLEMENTATION FY 2013-15
I. Doctor's Medical Center Relocation & General Plan, Zoning, & Specific Plan Zone Overlay Modification	CM;ED;	TBD	NEW	ONGOING IMPLEMENTATION FY 2013-15
J. Private Equity Partnerships (Lytton Tribe)	Private CM;ED; Private	TBD	NEW	ONGOING IMPLMENTAATION FY 2013-15
<u>Housing Programs/Projects</u>				
K. Affordable Higher Quality & Market Rate Rental Housing Projects	CM;ED	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

POLICY AREA: FISCAL SUSTAINABILITY

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
A. Budget Spending Controls	ALL	GF	ACTIVE	IN PROCESS; ONGOING IMPLEMENTATION FY 2013-15
B. Elimination of General Fund Subsidies	CC; CM	GF	ACTIVE	IN PROCESS; ONGOING IMPLEMENTATION FY 2013-15
C. Federal/State Legislative Lobbyist Services	CM;CC	GF;	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
D. Future Labor Relations Partnerships	CM; HR	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
E. General Fund Reserves Protection (Fund Balance)	CC& CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
F. City-wide Master Fee Schedule Update	ALL	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
G. Multi-Year /5-year Financial Forecast	CM; FIN	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
H. New Revenue Enhancements	CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

I. Fiscal Resiliency Policies:

i.	Two-Year Biennial Operating Budget	CM;FIN	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
ii.	Spending Cap & Facility Use Policy for Maple Hall Waivers	CC;CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
iii.	Spending Cap & Special Event Sponsorships (Discretionary Spending)	CC;CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
iv.	Financial Impact of CalPERS Rate Increase	CC;CM; FIN	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
J.	New Financial System Software Implementation (Chameleon)	FIN	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
K.	Part-Time Employment ACA Compliance Restriction	CM;HR	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
L.	Develop/Update City Financial Policies	FIN	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
M.	Improve Internal Operations & Desk Manuals	FIN	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
N.	Develop Bldg. #2 Office Relocation (Finance & IT)	FIN	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
O.	Increase Financial Transparency (Biennial Budget)	FIN	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
P.	Enhance Revenue/Accounts Receivables Collection	FIN	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

POLICY AREA: HEALTHY EATING ACTIVE LIVING INITIATIVES

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
A. Cycle San Pablo Annual Activities	CM;CS	GF;Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. Develop Childhood Obesity Prevention Task Force // Strategic Work Plan	CM;CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
a). Collaborative Funding Partnerships	CM;CS	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
C. Farmer's Market Promotion & Support (Annually)	CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
D. Film Series: Community Public Health & Design	CM;DS	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

E. Healthy Eating Active Living Campaign	City-wide	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
F. Healthy Educational Forums (Youth, Families, Seniors)	CM;CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
G. Marketing and Community Outreach	CM;CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
H. Nutrition Olympics Annual Event	CS	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
I. Random Acts of Recreation Program	CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
J. Funding Mechanism for Childhood Obesity Prevention Programs	CM	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
K. Affordable Health Care Act for CA Implementation	CM;HR	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
L. Outdoor Recreation Equipment (CIP Projects & Existing Parks)	CS;PW	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

POLICY AREA: INFRASTRUCTURE

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
<u>Administration/Operations</u>				
A. FEMA National Flood Insurance Program & Community Rating System (CRS)	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. AB 32 - Climate Action Plan Implementation	PW;DS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. CEQA Compliance: Internal Project Review & Support	DS	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
D. Clean Water Program/New Municipal Regional Permit (MRP)	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
E. Computerized Maintenance Management System (Cartegraph)	PW	GF	ACTIVE	PHASE I COMPLETED FY 2012-13; PHASE II COMPLETED FY 2013-14 ONGOING IMPLEMENTATION FY 2013-15
F. Develop Public Facilities for Active Living (Parks, Open Space, Sidewalks, Trails, Bike Lanes,etc.)	PW	Grants	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15 (SEE REFERENCE TO PW 219 BELOW)

G. Keep San Pablo Clean Litter Control Initiative	PW	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
H. Promotion of Reusable & Biodegradable Products (Reusable Bags, Plastic Bag Ban, Styrofoam Ban, Dump Voucher Program, etc.)	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
I. Solid Waste Oversight and Support (Rates, Services, Recycling)	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
J. Stormwater Rain Gardens Feasibility Project (Circle S; El Portal)	PW	Grants	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
K. ADA Transition Plan	PW	GF;Grants	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
L. WCCTAC & TAC Coordination & Support	PW;DS	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

Building Maintenance

A. ADA Upgrades (Bldg. #3 Customer Service Area)	PW;DS	GF	NEW	INTRODUCED FOR FY 2014-15
B. Lock Set Repairs to City Hall	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. Repair roof to Davis Park Restrooms	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
D. Repair roof to Kennedy Plaza Bell Wall	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

Street Maintenance

A. Annual repainting crosswalk and stop	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. Annual curb painting (white, red, yellow, green zones)	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. Annual Creek Cleanup Program	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
D. Annual Creek De-Silting Program	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
E. Annual Crack Sealing and Pothole Patching	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
F. Annual Storm Drain Cleaning	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

G. City-owned Street Light Identification Program	PW	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
H. Dumpster Days Events	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
I. Eliminate Damaged Tree Wells City-wide	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
J. Eliminate Sidewalk Tripping Hazards from City Trees (Liability & Property Owner Education)	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
K. Graffiti Abatement Programs	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
L. Litter Pick-Up Programs	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
M. Re-Stripe Parking Lots (Davis Park & El Portal Soccer Field)	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
N. Transportation for America (T4) Funding Campaign	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
O. Street Sign Maintenance, Upgrade and Replacement Program	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
P. Street Sweeping Services (Contract)	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
Q. Hillcrest & OakPark Parcels Geotechnical Review & Repair Plan	PW	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
R. Pavement Maintenance System (PMS)	PW	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

Park and Median Island Maintenance

A. Adopt-A-Spot Program (City-wide)	PW	GF; Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. City-wide Park Maintenance (Davis Park, Kennedy Plaza, Wanlass Park, Brentz Lane Park, Pocket Parks)	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. City-wide Median Island Landscape	PW	GF: Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
D. Re-landscape City Hall Courtyard	PW	GF; Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
E. Re-landscape 23 rd Street Median Island	PW	GF; Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
F. Re-landscape in front of Davis Park Entrance Sign	PW	GF; Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

G. Re-landscape in front of Adobe Museum	PW	GF; Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
H. Rumril Blvd. Median Island Maintenance Program	PW	GF; Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

Support for Special Services

A. Annual Public Works Week BBQ	PW	GF	ACTIVE	COMPLETED ANNUALLY;ONGOING IMPLEMENTATION FY 2013-15
B. Cinco De Mayo Event	All	GF	ACTIVE	COMPLETED ANNUALLY;ONGOING IMPLEMENTATION FY 2013-15
C. Community Special Events Support (Overtime/In-Kind Support)	All	GF	ACTIVE	COMPLETED ANNUALLY; ONGOING IMPLEMENTATION FY 2013-15
D. Fourth of July Event	All	GF	ACTIVE	COMPLETED ANNUALLY; ONGOING IMPLEMENTATION FY 2013-15

Capital Improvement Projects

- **Municipal Buildings (Division 3300)**

A. MB 036 Adobe/Blume House Restorations	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. MB 043 ADA Upgrades/Municipal Buildings	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. MB 050 City Hall - Repainting	PW	GF	DEF	DEFERRED IMPLEMENTATION
D. City Hall Courtyards Resurfacing Project	PW	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
E. Expanding Council Chambers & AV System Upgrade	PW; IT;DS	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
F. MB 052 Maple Hall Expansion / Replacement / Seismic Retrofit	PW	GF	DEF	DEFERRED IMPLMENTATION
G. PW 611 Solar Energy Retrofit – All City Buildings	PW	GF; CEC Rebates	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

- **Public Works (Division 3000)**

A. PW 219 Wildcat Creek Trail (Davis Park to 23 rd St – Construction Phase)	PW	MC; Grants	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. PW 330 City-wide Sidewalk Repairs	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. PW 384 El Portal West Utility Undergrounding	PW	Rule 20A	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
D. PW 405 Wanlass Park (Phase III)	PW	Grants	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
E. PW 467 Bridge Maintenance	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
F. PW 469 Traffic Signal Loop Detector Repairs	PW	Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
G. PW 483 I-80/San Pablo Dam Road Interchange	PW	MC; TBD	ACTIVE	IN-PROCESS; ONGOING IMPLEMENTATION FY 2013-15
H. PW 495 Corporation Yard Relocation Project	PW	TBD	DEF	DEFERRED IMPLEMENTATION
I. PW 507 City-wide Traffic Calming Measures	PW	MC	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
J. PW 508 Road 20/El Portal Intersection Reconfiguration	PW	TBD	DEF	DEFERRED IMPLEMENTATION
K. RR Quiet Zones (All RR Crossings)	PW	TBD	NEW	INTRODUCED FOR FY 2014-15
L. PW 528 Annual Pavement Maintenance Project (2013 – Federal Funds)	PW	GF;OBAG	ACTIVE	ONGOING IMPLEMENTATION FY 2014-15
M. PW 529A Davis Park Master Plan	PW	GF;Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
N. PW 529B Davis Park Master Plan: Feasibility of Community Gymnasium Project	PW	(TBD)	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
O. PW 531 BNSF Site Clean-Up and Development of Soccer Fields Project	PW	Grants;GF; NMTC	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
P. PW 550 Pedestrian Safety	PW	Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

Q. PW 571 El Portal Gateway Segment B	PW	Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
R. PW 574 Crosswalk Safety System (Rumril Blvd.)	PW	Grant	NEW	INTRODUCED FOR FY 2014-15
S. PW 575 San Pablo Archway Rehabilitation (Design & Relocation)	PW	TBD	ACTIVE	UNDER REVIEW; ONGOING IMPLEMENTATION FY 2013-15
T. PW 579 Wildcat Creek Daylighting at Davis Park	PW	Grant	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15 (10 yr. Monitoring Required; Electric Switchgear Replacement)
U. PW 595 Annual Pavement Maintenance Project (2014)	PW	GF;Prop B	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
V. PW 607 Rumril Complete Streets Corridor Mobility Plan	PW	Grant	NEW	INTRODUCED FOR FY 2014-15; (SEE STRTEGIC PLANNING/ SPECIAL PROJECTS (ITEM F)
W. PW 612 San Pablo Ave. Complete Streets (San Pablo/Richmond)	PW;DS	OBAG;GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
X. PW 812 El Portal Drive Permanent Repair (EBMUD 8 in. & 60 in. Pipeline Break)	PW/EBMUD	EBMUD	ACTIVE	IN-PROCESS; ONGOING IMPLEMENTATION FY 2013-15
Y. PW (TBD)Giant Rd. Trade Center Revitalization	PW	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
Z. PW (TBD) One-Way Street Implementation)	PW	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
AA. PW (TBD) El Portal Field Lighting Enhancement Project	PW	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

POLICY AREA: NEIGHBORHOOD IMPROVEMENTS

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
A. Building/Code Enforcement Inspection Services/Program Enhancements (Staffing)	DS; PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. Future Housing for Students or Local Employers	CM;ED;DS	TBD	DEF	UNDER REVIEW (POST RDA PROJECT)
C. International Student Housing Project	CM;ED;DS	TBD	DEF	UNDER REVIEW (POST RDA PROJECT)

D. Mortgage Foreclosure Partnerships	CE;DS;PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
E. Mobile Home Park Inspections & Enforcement	CE;DS;PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

POLICY AREA: PUBLIC SAFETY

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
A. Casino Liaison/Security Services	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. Citizens Academy Program (English/Spanish)	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. City-wide Security Surveillance System	PD	GF	ACTIVE	PHASE III (FY 2014-15); ONGOING IMPLEMENTATION FY 2013-15
D. COPS Hiring Recovery Program (CHRP)	PD	Grant	ACTIVE	UNDER REVIEW; ONGOING IMPLEMENTATION FY 2013-15
E. Community Special Events Support (Overtime)	PD	GF	ACTIVE	COMPLETED ANNUALLY; ONGOING IMPLEMENTATION FY 2013-15
F. Crossing Guards Program	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
G. Domestic Violence Programs/Services (Support for West County Justice Center)	PD	Grants	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
H. East Bay Regional Communications System Authority (EBRCSA) Support	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
I. Emergency Preparedness Activity Enhancements & EOC Operations	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
A). FEMA Training (Crude Oil Rail Accidents)	PD	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
B). Building Permits & Safety	PD	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
C). Community Handbook	PD	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
J. Explorer Program	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
K. Facility Expansion (PD)	PD	GF	DEF	UNDER REVIEW – DEFERRED IMPLEMENTATION

L. Gang Reduction & Intervention Program (GRIP)	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
A). Federal/State Funding for Re-Training	PD; EDC	Grant	NEW	NEW CITY COUNCIL RECOMMENDED POLICY (CHAO ROTHBERG)
M. Graffiti Program Enhancements, Surveillance & Abatement Program	PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
N. Increase Sworn Officers/Enhanced PD Services	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
O. K-9 Program	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
P. Mobile & Fixed License Plate Recognition Systems	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
Q. Motorcycle Unit Enhancement	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
R. Opposition to Crude Oil Rail Transport & BNSF Rail Connector Project, & Other Hazardous/Volatile Materials	CM;PD	TBD	NEW	NEW CITY COUNCIL RECOMMENDED POLICY (MORRIS)
S. Police Assistance League (P.A.L. - Hybrid or Regional Program)	PD	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
T. Police Cadet Program (Post-Explorers)	PD	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
U. P.O.S.T. Certification (Reimbursable Training)	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
V. Public Safety Business Owner Safety Training	PD;EDC	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
W. Problem Oriented Policing Program	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
X. Remodel Detective Division to Improve Efficiency	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
Y. Security Assessments	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
Z. Secure Communities – City Council Policy Revision per AB 1081 Ammiano)	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
AA. S.E.A. Team	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
BB. Traffic Safety Program	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

CC. Support for August Night Out Event & Neighborhood Watch Program	PD	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
DD. Feasibility of Police Sub-Station	PD	TBD	DEF	DEFERRED IMPLEMENTATION
EE. EMS Hybrid Squad for FS #70 - Operating Agreement	CM	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

POLICY AREA: SERVICES FOR FAMILIES, SENIORS & YOUTH

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
<u>Community Celebrations/Events</u>				
A. Black History Month Celebration	CM;CS	TBD	ACTIVE	COMPLETED ANNUALLY;ONGOING IMPLEMENTATION FY 2013-15
B. Cinco de Mayo Celebration	ALL	GF	ACIVE	COMPLETED ANNUALLY;ONGOING IMPLEMENTATION FY 2013-15
C. Fourth of July Celebration	CM;PD;PW; CS	GF	ACTIVE	COMPLETED ANNUALLY;ONGOING IMPLEMENTATION FY 2013-15
D. International Cultural Event/Festival	CM;CS	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
E. Family Night Events	CS	GF	ACTIVE	COMPLETED ANNUALLY;ONGOING IMPLEMENTATION FY 2013-15
F. Y.E.S. Unit Annual Community Awards Dinner	PD	GF	ACTIVE	COMPLETED ANNUALLY;ONGOING IMPLEMENTATION FY 2013-15
G. Back to School Closet Annual Event	CS	GF	NEW	COMPLETED ANNUALLY; INTRODUCED FOR FY 2014-15
H. Family Giving Tree Annual Event	CS	GF	NEW	COMPLETED ANNUALLY; INTRODUCED FOR FY 2014-15
I. Holiday Tree Lighting Annual Event	CS	GF	NEW	COMPLETED ANNUALLY; INTRODUCED FOR FY 2014-15
J. Movies in the Park Annual Event	CS	GF	NEW	COMPLETED ANNUALLY; INTRODUCED FOR FY 2014-15

Municipal Programs/Services

A. Adult/Youth Sports Programs	CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. After-School Programming (Recreation)	CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. After-School Programming (WCCUSD Support)	CM;CS	GF	ACTIVE	UNDER ANNUAL REVIEW; ONGOING IMPLEMENTATION FY 2013-15
D. Capacity Building for Non-profits/Community Groups	CM;CS; DS	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
E. Develop Community Service Asset Map	CM;CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
F. Develop High School & Community College Students for Service Learning	CM;CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
G. ESL Classes/Programming @ SPCC	CM;CS	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
H. Enhance Joint Use Agreement with WCCUSD	CM;CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
I. Medical Workforce Development Programs/Partnerships	CM;EDC;DS; CCC;RHS	TBD	NEW	INTRODUCED FOR FY 2014-15
J. Operating Space for Non-profit Organizations	CM;CS	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
K. Partnership with CC College	CM;CS	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
L. Partnership with WCCUSD	CM;CS	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
M. Self-Defense Forum/Training	CM;CS	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
N. Women's Shelter (For All Women)	CC;CM	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

Seniors Programs/Services

A. Senior Programs & Services	CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
-------------------------------	----	----	--------	-----------------------------------

B. Senior Para-Transit Transportation Programs	CS	MJ	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
<u>Youth Programs/Services</u>				
A. Youth Futures Task Force Technical Team	CM;PD;CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
B. Develop Strategic Plan for Youth Commission	CM;CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. Expand Summer Youth Employment Program	CM;CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
D. San Pablo Full Service Community Schools (FSCS) Initiative (All Elementary and Helms Middle Schools)	CM;CS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
a. Career & College Day @ Helms	CM;CS	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
b. After-School Tutoring Program	CM;CS	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
c. Summer Transition Programs	CM;CS	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
d. Address & Implement 3 rd Grade Reading Proficiency	CM;CS	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
E. Mini-Science Fair Support for Students (Grades 9-12)	CM;CS	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
F. West Contra Costa Out of School Time (WCCOST) Initiative	CM;CS	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
G. San Pablo Team for Youth Community Grant Program and RFQ	CM;CS	GF;MQ	ACTIVE	BIENNIAL IMPLEMENTATION FY 2013-15 (MEASURE Q FUNDED & EXPANDED)
H. Annual Youth Summit	CS	GF;MQ	ACTIVE	COMPLETED ANNUALLY; ONGOING IMPLEMENTATION FY 2011-13
I. Youth Employment and Training Development	CM;CS	GF;MQ	ACTIVE	COMPLETED ANNUALLY; ONGOING IMPLEMENTATION FY 2013-15
J. Youth Events – Fine & Performing Arts	CS	GF;TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
K. Boys & Girls Circle Program & Facilitator Training	CS	GF; Fees	NEW	INTRODUCED POLICY ITEM FOR FY 2013-14
L. Youth College Support Services	CS	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2013-14

POLICY AREA: STRATEGIC PLANNING / SPECIAL PROJECTS

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
A. City Street Vendor Business Licensing Program	CM;FIN;PD;DS	GF	ACTIVE	IN-PROCESS; ONGOING IMPLEMENTATION FY 2013-15
B. New Green Building Ordinance	CA;CM;BLDG; DS	N/A	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
C. New Landscape Ordinance	CA;CM;BLDG; DS; PW	N/A	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
D. New Sign Ordinance	CA;CM;DS	GF	ACTIVE	IN-PROCESS; ONGOING IMPLEMENTATION FY 2013-15
E. Zoning Code Revisions/Update	CM;DS	GF	ACTIVE	IN-PROCESS; ONGOING IMPLEMENTATION FY 2013-15
F. Rumril Blvd. Mobility Plan & PDA (PW 607)	DS	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
G. Implementation of San Pablo Ave. & 23 rd St. Specific Plan & PDA	CM;DS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
H. Update SPMC: Sidewalk & Sewer Lateral Repair Ordinance	CM;CA;PW	TBD	NEW	INTRODUCED POLICY ITEM FOR FY 2013-14

Legal Issues & Legislation

I. Prop. 218 Elections/Local Measures	CA; CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
J. Mega Casinos Legal Strategy (Pt. Molate ; North Richmond Casinos)	CA; CM	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
K. Project Labor Agreement Ordinance & Local Hiring Provisions for PW Projects	CA; CM	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
L. Reduce Military Spending and Re-direct to Domestic	CC	N/A	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

Priorities Legislation

Development Projects:

M. Housing Element Update (State HCD Compliance)	CM;DS	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
N. City-wide G.I.S. Mapping (Underutilized & Vacant Properties)	CM;DS	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
O. Amend 23 rd Street Specific Plan to align General Plan & Specific Plan Boundaries	CM;DS	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15
P. Bicycle & Pedestrian Master Plan Implementation	CM;DS	GF	NEW	INTRODUCED POLICY ITEM FOR FY 2014-15

Special Projects (External/Internal)

Q. 23 rd Street Re-named to Cesar Chavez Boulevard	CC;CM;PW	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
R. Future Annexations (County Unincorporated Areas)	CA;CM	GF	DEF	DEFERRED IMPLEMENTATION
S. Future Open Space Preservation (Behind Raley's)	CA;CM;PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
T. IT Server Replacement & Upgrade	CM; IT;DS	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
U. Laserfiche Upgrade & Migration	CM;IT	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
V. Municipal Broadband Wireless Network	CM;IT;DS	GF;MISC	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

W. Permit Entitlements for International Student Housing Project	CM	TBD	DEF	DEFERRED IMPLEMENTATION
X. Traffic Impact Fees/Report	CM;FIN;PW	GF	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15
Y. Traffic Congestion Feasibility Studies: (I-80 ICM MOU; BART Feasibility Study)	CM;PW	TBD	ACTIVE	ONGOING IMPLEMENTATION FOR FY 2013-15
Z. Feasibility of Skate Park	CC;CM;PW; REC	Grant: NMTC	ACTIVE	COMPLETED WITH COMMUNITY CENTER @ HELMS PROJECT; IN-PROCESS; ONGOING IMPLEMENTATION FY 2013-15
AA. Feasibility of Dog Park	CC;CM;PW	TBD	ACTIVE	ONGOING IMPLEMENTATION FY 2013-15

- END OF POLICY ITEMS -

COUNCIL AD-HOC SUBCOMMITTEES

FY 2013-15 Council Ad-Hoc SubCommittees Established: (Approved/Reconstituted; effective January 1, 2014)

- | | | |
|-----|------------------------------------------|--------------------------|
| (1) | Budget, Fiscal & Operational Services | (KINNEY/VALDEZ) |
| (2) | Casino San Pablo/MSA | (MAYOR/VICE-MAYOR) |
| (3) | Community Grants (SPCF) | (MORRIS/VALDEZ) |
| (4) | Economic Dev./Environmental Quality | (CHAO ROTHBERG/VALDEZ) |
| (5) | Human & Social Services | (CALLOWAY/CHAO ROTHBERG) |
| (6) | Legislative & Inter-Governmental Affairs | (KINNEY/MORRIS) |
| (7) | Public Safety | (CALLOWAY/MORRIS) |
| (8) | Community Services | (CALLOWAY/MORRIS) |

NOTE: All City Council/EDC Board of Directors SubCommittee assignments are temporary in nature, and meet infrequently, and require a specific purpose or objective within a specific duration. Additionally, all City Council/EDC Board of Directors Ad-Hoc or Temporary SubCommittees established for FY 2011-13 via the FINAL WORKPLAN adoption will expire on December 31, 2014. Specifically, if they do not reconvene a meeting within a six month timeframe following FINAL WORKPLAN adoption unless re-established by joint City Council/EDC Board of Directors, and/or upon recommendation by the Mayor/Chair who makes all Council assignments pursuant to SPMC 2.16.070.

KEY/SYMBOLS:

BLDG	= Building Services
CA	= City Attorney
CM	= City Manager
CS	= Community Services
DEF	= Deferred Policy Item
DS	= Development Services
EDC	= Economic Development Corporation
FIN	= Finance
GF	= General Fund
IT	= Information Technology
MC	= Measure C Funding
MJ	= Measure J Funding
MQ	= Measure Q Funding (City)
Prop B	= Proposition B State Funding (Streets)
PW	= Public Works
RDA	= Redevelopment Agency
SRWQCB	= State of CA Regional Water Quality Control Board
TBD	= To Be Determined